2022 General Fund Proposed Department Budgets

EXHIBIT A

11/8/2021

REVENUE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ACTUAL 06/30/2021	ADOPTED 2022
Fund Balance							$ 207,575
Property & Other Taxes	$ 7,407,698	$ 7,814,275	$ 8,503,933	$ 9,155,900	$ 8,789,000	$ 8,058,592	$ 8,987,994
Fees & Permits	$ 125,534	$ 157,772	$ 171,170	$ 143,460	$ 139,045	$ 116,698	$ 133,550
Charges for Services	$ 988,274	$ 921,774	$ 857,804	$ 481,955	$ 468,150	$ 457,363	$ 435,450
Fines and Forfeitures	$ 207,571	$ 177,732	$ 189,443	$ 149,704	$ 184,100	$ 132,758	$ 169,280
Investment Income	$ 9,675	$ 9,690	$ 29,577	$ 4,548	$ 10,500	$ 7,317	$ 11,000
Intergovermental	$ 94,803	$ 261,742	$ 209,619	$ 1,014,818	$ 147,900	$ 291,443	$ 59,900
Miscellaneous Revenue	$ 212,664	$ 144,249	$ 103,099	$ 106,524	$ 101,000	$ 66,469	$ 92,500
Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL REVENUE	$ 9,046,218	$ 9,487,234	$ 10,064,646	$ 11,056,911	$ 9,839,695	$ 9,130,641	$ 10,097,249
TOTAL EXPENDITURES	$ 8,849,316	$ 9,327,323	$ 8,472,928	$ 8,479,256	$ 9,834,195	$ 6,738,876	$ 10,097,249

EXPENDITURES	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ACTUAL 06/30/2021	ADOPTED 2022
County Commissioners	$ 70,544	$ 69,178	$ 63,893	$ 63,050	$ 75,929	$ 47,490	$ 72,843
Chairman	$ 39,391	$ 41,672	$ 38,802	$ 42,512	$ 49,494	$ 27,458	$ 49,567
County Manager	$ 118,356	$ 93,119	$ 96,997	$ 93,692	$ 102,046	$ 75,804	$ 106,528
County Clerk	$ 69,829	$ 68,080	$ 66,337	$ 68,739	$ 69,270	$ 51,409	$ 5,675
Elections	$ 94,192	$ 149,320	$ 93,849	$ 162,339	$ 103,843	$ 82,810	$ 143,870
Finance	$ 172,615	$ 174,595	$ 182,556	$ 187,923	$ 159,881	$ 115,573	$ 145,523
Legal Counsel	$ 42,500	$ 29,895	$ 18,009	$ 11,876	$ 18,965	$ 12,368	$ 20,781
Information Technology	$ 54,175	$ 64,029	$ 47,736	$ 34,038	$ 40,750	$ 32,569	$ 47,000
Human Resources	$ 61,997	$ 37,220	$ 22,927	$ 766	$ 525	$ 424	$ 61,715
Tax Commissioner	$ 256,243	$ 266,796	$ 278,121	$ 292,217	$ 299,284	$ 229,550	$ 318,461
Tax Assessor	$ 347,020	$ 312,544	$ 284,929	$ 263,206	$ 297,486	$ 152,004	$ 316,146
Risk Management	$ 197,949	$ 181,253	$ 186,042	$ 171,735	$ 205,000	$ 170,919	$ 205,200
Planning & Codes	$ 107,943	$ 99,887	$ 88,001	$ 100,033	$ 106,784	$ 67,370	$ 102,798
Administration TOTAL	$ 1,632,755	$ 1,587,587	$ 1,468,200	$ 1,492,125	$ 1,529,257	$ 1,065,745	$ 1,596,108
Courthouse Bldg	$ 61,035	$ 183,556	$ 82,648	$ 100,007	$ 87,750	$ 73,659	$ 86,500
Carter Ave	$ -	$ 10,007	$ 5,852	$ 22,310	$ 6,150	$ 1,800	$ 14,900
Nichols St Bldg	$ 147,236	$ 104,808	$ 111,539	$ 111,195	$ 252,065	$ 134,464	$ 173,008
Grady Street School	$ 3,712	$ 3,523	$ 6,150	$ 5,253	$ 2,975	$ 3,357	$ 1,250
EMA Building	$ 15,114	$ 16,199	$ 9,948	$ 8,253	$ 9,960	$ 6,924	$ 9,960
Health Dept Bldg	$ 557	$ 7,291	$ 2,936	$ 1,212	$ 6,000	$ 13,340	$ 1,300
College Ave	$ 81,256	$ 88,143	$ 108,870	$ 138,784	$ 96,460	$ 70,443	$ 96,610
Grady Street Headstart	$ 1,331	$ 696	$ -	$ -	$ 750	$ -	$ 2,500
Hendry St	$ 19,394	$ 21,487	$ 16,372	$ 9,086	$ 18,710	$ 10,636	$ 45,210
Strickland Ave (Archives)	$ -	$ -	$ -	$ -	$ 5,500	$ 227,449	$ 4,240
Buildings TOTAL	$ 329,636	$ 435,711	$ 344,314	$ 396,101	$ 480,820	$ 314,622	$ 435,478

EXPENDITURES	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ACTUAL 06/30/2021	ADOPTED 2022
Superior Court	$ 62,642	$ 87,374	$ 82,604	$ 67,911	$ 84,731	$ 68,515	$ 93,521
Clerk of Court	$ 299,166	$ 310,762	$ 295,692	$ 302,927	$ 321,587	$ 248,375	$ 330,055
Board of Equalization	$ 2,718	$ 3,758	$ 1,530	$ 2,180	$ 4,630	$ 1,082	$ 4,680
State Court	$ 93,135	$ 85,634	$ 98,745	$ 81,928	$ 94,168	$ 65,002	$ 96,669
Solicitor General	$ 92,762	$ 78,371	$ 85,209	$ 86,238	$ 89,729	$ 67,581	$ 90,768
Magistrate Court	$ 184,910	$ 176,859	$ 184,996	$ 165,728	$ 188,378	$ 135,191	$ 202,267
Probate Court	$ 141,210	$ 144,135	$ 134,924	$ 139,694	$ 151,324	$ 114,223	$ 156,425
Juvenile Court	$ 6,358	$ 21,925	$ 22,330	$ 30,469	$ 28,075	$ 23,579	$ 30,825
Court Services TOTAL	$ 882,902	$ 908,817	$ 906,030	$ 877,076	$ 962,622	$ 723,549	$ 1,005,210
Sheriff Admin	$ 310,971	$ 335,311	$ 319,415	$ 329,867	$ 311,449	$ 262,724	$ 324,784
Criminal Investigation	$ 231,680	$ 257,611	$ 264,672	$ 298,022	$ 293,483	$ 254,184	$ 327,742
Deputies	$ 744,405	$ 806,116	$ 716,886	$ 811,418	$ 819,618	$ 695,580	$ 873,531
Resource Officer	$ -	$ 20,842	$ 43,742	$ 45,683	$ 49,666	$ 18,913	$ 55,168
Jail Operations	$ 1,458,891	$ 1,545,150	$ 1,491,723	$ 1,411,410	$ 1,730,741	$ 1,165,738	$ 1,650,128
Work Detail	$ 107,464	$ 116,904	$ 90,049	$ 71,904	$ 48,345	$ 40,194	$ 48,535
Court Services	$ 23,685	$ 21,093	$ 19,550	$ 13,088	$ 39,660	$ 8,193	$ 29,815
Animal Control	$ 22	$ 22	$ 22	$ -	$ 1,500	$ -	$ 500
Office of the Sheriff TOTAL	$ 2,877,118	$ 3,103,049	$ 2,946,059	$ 2,981,393	$ 3,294,462	$ 2,445,526	$ 3,310,203
Fire	$ 55,891	$ 80,007	$ 151,173	$ 359,880	$ 341,278	$ 238,075	$ 355,753
EMS	$ 965,761	$ 928,427	$ 518,595	$ 419,840	$ 402,500	$ 302,856	$ 497,500
Coroner	$ 30,638	$ 30,655	$ 31,206	$ 39,154	$ 39,513	$ 24,146	$ 36,859
EMA	$ 62,253	$ 67,306	$ 26,977	$ 11,091	$ 20,425	$ 8,178	$ 20,425
Other - Public Safety TOTAL	$ 1,114,544	$ 1,106,395	$ 727,951	$ 829,965	$ 803,716	$ 573,254	$ 910,537

EXPENDITURES	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ACTUAL 06/30/2021	ADOPTED 2022
Road Dept Admin	$ 87,079	$ 101,204	$ 94,921	$ 100,753	$ 103,277	$ 76,889	$ 107,510
Road Unpaved Streets	$ 637,251	$ 689,709	$ 651,552	$ 620,499	$ 1,016,403	$ 646,847	$ 1,049,194
Road Maintenance	$ 104,011	$ 227,746	$ 199,378	$ 185,312	$ 297,800	$ 164,157	$ 265,000
Road Shop	$ 50,691	$ 15,918	$ 8,635	$ 8,484	$ 17,900	$ 6,638	$ 16,550
Solid Waste Disposal	$ 1,194	$ 491	$ 581	$ 797	$ 800	$ 640	$ 800
Post Closure Landfill	$ 11,165	$ 31,245	$ 20,955	$ 10,365	$ 21,000	$ 18,480	$ 21,000
Road Department TOTAL	$ 891,391	$ 1,066,313	$ 976,023	$ 926,209	$ 1,457,180	$ 913,651	$ 1,460,054
General Admin - RDC/ACCG/Dues	$ 21,632	$ 25,580	$ 25,677	$ 21,938	$ 25,500	$ 14,571	$ 25,500
District Attorney	$ 53,964	$ 58,261	$ 57,473	$ 56,370	$ 58,100	$ 42,281	$ 58,100
Public Defender	$ 96,938	$ 109,347	$ 97,325	$ 75,090	$ 99,022	$ 65,137	$ 101,025
Health Dept Admin	$ 94,179	$ 94,179	$ 93,554	$ 94,179	$ 94,179	$ 70,009	$ 94,179
DFACS	$ 34,103	$ 5,593	$ -	$ 2,554	$ 31,122	$ 2,089	$ 31,500
Soil & Water Conservation	$ 3,018	$ -	$ 45	$ 9,611	$ -	$ -	$ -
Forest Services	$ 12,089	$ 11,873	$ 11,948	$ 11,948	$ 12,439	$ 11,648	$ 13,200
Mandated TOTAL	$ 315,924	$ 304,833	$ 286,021	$ 271,690	$ 320,362	$ 205,734	$ 323,504

EXPENDITURES	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	ACTUAL 06/30/2021	PROPOSED 2022
Seniors	$ 46,316	$ 48,276	$ 50,946	$ 49,200	$ 58,164	$ 36,123	$ 48,164
Transit	$ 106,800	$ 204,995	$ 172,964	$ -	$ 158,000	$ -	$ -
County Agent	$ 90,444	$ 88,599	$ 104,892	$ 91,769	$ 117,920	$ 40,785	$ 115,333
Library Admin	$ 75,988	$ 77,000	$ 76,054	$ 76,886	$ 77,000	$ 56,368	$ 77,000
Ecomonic Dev- IDA/CHAMBER	$ 117,000	$ 120,000	$ 143,160	$ 143,160	$ 168,000	$ 126,000	$ 175,000
Transfers out - 911 & Recreation	$ 368,500	$ 275,747	$ 270,313	$ 343,683	$ 316,692	$ 237,519	$ 340,658
Other TOTAL	$ 805,049	$ 814,617	$ 818,329	$ 704,697	$ 895,776	$ 496,795	$ 756,155
Contigency/Salary Adjustments	$ -	$ -	$ -	$ -	$ 90,000	$ -	$ 300,000
TOTAL EXPENDITURES	$ 8,849,316	$ 9,327,323	$ 8,472,928	$ 8,479,256	$ 9,834,195	$ 6,738,876	$ 10,097,249
E911 Fund							
Revenues	$ 240,163	$ 254,427	$ 269,679	$ 318,244	$ 233,354	$ 325,140	$ 340,225
Operating Trans IN from Gen Fund	$ 88,500	$ 75,747	$ 46,855	$ 41,692	$ 31,269	$ -	$ 40,006
TOTAL	**$ 328,663**	**$ 330,174**	**$ 316,534**	**$ 359,936**	**$ 264,623**	**$ 325,140**	**$ 380,231**
Expenditures	$ 332,475	$ 337,373	$ 316,534	$ 356,089	$ 266,659	$ 366,982	$ 381,081
Recreation Fund							
Revenues	$ 125,620	$ 116,996	$ 147,800	$ 70,902	$ 92,750	$ 124,010	$ 129,205
Operating Trans IN from Gen Fund	$ 280,000	$ 200,000	$ 200,000	$ 279,074	$ 247,104	$ 206,250	$ 300,562
TOTAL	**$ 405,620**	**$ 316,996**	**$ 347,800**	**$ 349,976**	**$ 339,854**	**$ 330,260**	**$ 429,767**
Expenditures	$ 356,101	$ 351,594	$ 323,291	$ 269,610	$ 339,854	$ 249,282	$ 432,195